

ECONOMIC DEVELOPMENT/PUBLIC SERVICES GROUP

SUMMARY

	<u>Page #</u>	<u>Approp</u>	<u>Revenue</u>	<u>Local Cost</u>
<u>GENERAL FUND</u>				
AGRICULTURE, WEIGHTS AND MEASURES	49	4,843,847	3,417,434	1,426,413
AIRPORTS	53	2,304,709	2,245,773	58,936
COUNTYMUSEUM	60	4,055,682	2,859,398	1,196,284
ECONOMIC AND COMMUNITY DEVELOPMENT:				
ECONOMIC PROMOTION	71	1,837,012	1,000,000	837,012
SMALL BUSINESS DEVELOPMENT	73	292,319	118,951	173,368
ECONOMIC DEV/PUBLIC SVC GROUP ADMIN	75	101,589	-	101,589
LAND USE SERVICES:				
ADMINISTRATION	80	100,238	-	100,238
PLANNING	83	6,555,853	4,127,394	2,428,459
BUILDING AND SAFETY	86	4,639,193	4,549,162	90,031
CODE ENFORCEMENT	88	2,652,069	256,715	2,395,354
FIRE HAZARD ABATEMENT	91	1,742,518	1,742,518	-
PUBLIC WORKS DEPARTMENT:				
REGIONAL PARKS DIVISION	95	6,035,533	5,663,447	372,086
SURVEYOR	105	2,506,583	2,506,583	-
REGISTRAR OF VOTERS	135	4,389,890	1,876,000	2,513,890
SPECIAL DISTRICTS:				
FRANCHISE ADMINISTRATION	138	289,495	-	289,495
TOTAL GENERAL FUND		<u>42,346,530</u>	<u>30,363,375</u>	<u>11,983,155</u>
<u>DEBT SERVICE FUND</u>				
REDEVELOPMENT AGENCY:				-
DEBT SERVICE	132	4,008,400	3,082,400	926,000
<u>SPECIAL REVENUE FUNDS</u>				
AGRICULTURE, WEIGHTS AND MEASURES:				
CALIFORNIA GRAZING	52	134,034	9,000	125,034
AIRPORTS:				
COMMERCIAL HANGAR	56	1,982,000	513,854	1,468,146
COUNTY LIBRARY	57	11,541,840	11,265,213	276,627
ECONOMIC AND COMMUNITY DEVELOPMENT	68	59,427,244	48,888,166	10,539,078
JOBS AND EMPLOYMENT SERVICES	77	22,164,511	23,597,573	(1,433,062)
LAND USE SERVICES:				
HABITAT CONSERVATION	93	822,277	1,299,349	(477,072)

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PUBLIC WORKS DEPARTMENT:				
COUNTY TRAIL SYSTEM	98	6,906,517	5,905,000	1,001,517
REGIONAL PARKS MAINTENANCE/DEV	100	890,726	172,000	718,726
CALICO GHOST TOWN MARKETING SCVS	101	442,022	380,000	62,022
OFF-HIGHWAY VEHICLE LICENSE FEE	102	66,375	25,000	41,375
BLOCKBUSTER PAVILION IMPROVEMENTS	103	139,915	29,000	110,915
SURVEY MONUMENT PRESERVATION	108	366,094	111,620	254,474
ROAD OPERATIONS CONSOLIDATED	109	57,262,525	43,991,815	13,270,710
STATE ROUTE 71	113	719,838	-	719,838
HIGH DESERT CORRIDOR	116	648,400	648,400	-
CALTRANS CONTRACT	114	375,850	342,206	33,644
DEVELOPMENT PROJECTS	118	2,788,275	660,461	2,127,814
MEASURE I FUNDS	119	24,830,853	9,170,661	15,660,192
REDEVELOPMENT AGENCY:				
OPERATING FUND	128	2,931,399	140,000	2,791,399
HOUSING FUND	131	2,532,200	42,000	2,490,200
SPECIAL DISTRICTS:				
FISH AND GAME COMMISSION	140	73,167	19,000	54,167
TOTAL SPECIAL REVENUE FUNDS		<u>197,046,062</u>	<u>147,210,318</u>	<u>49,835,744</u>
<u>CAPITAL PROJECTS FUNDS</u>				
REDEVELOPMENT AGENCY:				
INFRASTRUCTURE IMPROVEMENTS	133	9,076,295	300,000	8,776,295
SENIOR HOUSING PROJECT	134	271,727	15,000	256,727
TOTAL CAPITAL PROJECTS FUNDS		<u>9,348,022</u>	<u>315,000</u>	<u>9,033,022</u>
<u>ENTERPRISE FUNDS</u>				
MUSEUM:				
ULTRASCREEN THEATRE	64	107,062	10,000	(97,062)
MUSEUM GIFT SHOP	66	174,987	180,000	5,013
PUBLIC WORKS DEPARTMENT:				
REGIONAL PARKS SNACK BARS	104	73,717	92,000	18,283
OPERATIONS	121	36,971,385	37,539,702	568,317
SITE CLOSURE/MAINTENANCE	125	683,406	6,562,530	5,879,124
SITE ENHANCEMENT/EXPANSION	126	2,484,408	5,605,387	3,120,979
GROUNDWATER REMEDIATION	127	3,232,701	3,976,384	743,683
TOTAL ENTERPRISE FUNDS		<u>43,727,666</u>	<u>53,966,003</u>	<u>10,238,337</u>